

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,061,915,039	\$1,071,801,960	\$9,886,921
Total Interagency Transfers	329,881,492	299,763,703	(30,117,789)
Fees and Self-generated Revenues	687,714,884	704,211,031	16,496,147
Statutory Dedications	147,487,210	138,927,796	(8,559,414)
Interim Emergency Board	379,544	0	(379,544)
Federal Funds	122,828,404	120,071,506	(2,756,898)
Total	\$2,350,206,573	\$2,334,775,996	(\$15,430,577)
T. O.	159	159	0



Board of Regents



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$32,886,168	\$30,834,378	(\$2,051,790)
Total Interagency Transfers	195,070	238,070	43,000
Fees and Self-generated Revenues	641,380	641,380	0
Statutory Dedications	57,267,376	50,819,896	(6,447,480)
Interim Emergency Board	0	0	0
Federal Funds	8,000,000	6,500,000	(1,500,000)
Total	\$98,989,994	\$89,033,724	(\$9,956,270)
T. O.	59	59	0

Board of Regents

Plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$32,886,168	\$30,834,378	(\$2,051,790)
Total Interagency Transfers	195,070	238,070	43,000
Fees and Self-generated Revenues	641,380	641,380	0
Statutory Dedications	57,267,376	50,819,896	(6,447,480)
Interim Emergency Board	0	0	0
Federal Funds	8,000,000	6,500,000	(1,500,000)
Total	\$98,989,994	\$89,033,724	(\$9,956,270)
T. O.	59	59	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$2,000,000
	Higher Education Initiatives Fund	(\$2,000,000)
	Total	\$0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replace one-time funding provided from the Higher Education Initiatives Fund for the Louisiana Optical Network Initiative (LONI).	General Fund (Direct)	\$3,200,000
	Higher Education Initiatives Fund	(\$3,200,000)
	Total	\$0
Non-recur excess budget authority. This adjustment will properly align expenditures.	Federal Funds	(\$1,500,000)
	Total	(\$1,500,000)
Provide additional funding in State General Fund to Board of Regents for the Louisiana Optical Network Initiative.	General Fund (Direct)	\$457,821
	Total	\$457,821
Provide funding for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.	Higher Education Initiatives Fund	\$6,000,000
	Total	\$6,000,000
Transfer Louisiana Endowment for the Humanities from Board of Regents to Department of Culture, Recreation & Tourism-Office of Cultural Development	General Fund (Direct)	(\$1,587,200)
	Total	(\$1,587,200)
Transfer Audubon Center for the Research of Endangered Species from Board of Regents to LSU Board	General Fund (Direct)	(\$1,438,827)
	Total	(\$1,438,827)
Provides additional funding from the fund balance of the Higher Education Initiatives Fund to the Board of Regents for the Louisiana Optical Network Initiative.	Higher Education Initiatives Fund	\$342,179
	Total	\$342,179
Transfer Truancy Assessment and Services Center (TASC) from Board of Regents to Louisiana State University Board of Supervisors	General Fund (Direct)	(\$2,940,868)
	Total	(\$2,940,868)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
One-half of the funding provided for Aid to Independent Institutions, which is provided to the private universities in Louisiana.	General Fund (Direct)	\$2,092,690
	Total	\$2,092,690
Funding provided for general operational expenditures.	General Fund (Direct)	\$832,485
	Total	\$832,485

Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%

Justification	Funding Source	Amount
Provide funding for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.	Higher Education Initiatives Fund	\$6,000,000
	Total	\$6,000,000

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase fall 14th class day headcount enrollment in the public postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to 233,295 by fall, 2009.	Fall headcount enrollment	212,757	217,662	4,905
	Percent change in enrollment from Fall, 2003 baseline year	11.00%	3.40%	(7.60)%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase minority 14th class day fall headcount enrollment in the public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall, 2009.	Fall minority headcount enrollment	72,422	73,149	727
	Percent change in minority enrollment from Fall, 2003 baseline year	2.10%	3.20%	1.10%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the public postsecondary education by 3.6 percentage points from the fall, 2003 baseline level of 76.4% to 80.0% by fall, 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	76.00%	77.00%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	Not applicable	0.60%	Not applicable
Increase the six-year graduation rate in the public postsecondary education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003 to 36.0% by 2007-2008 (reported in FY 2010).	Number of graduates in six years	10,534	10,116	(418)
	Six-year graduation rate	33.20%	33.20%	0.00%



LA Universities Marine Consortium



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,930,586	\$2,976,777	\$46,191
Total Interagency Transfers	1,174,259	850,000	(324,259)
Fees and Self-generated Revenues	700,000	1,100,000	400,000
Statutory Dedications	31,232	31,335	103
Interim Emergency Board	0	0	0
Federal Funds	5,034,667	4,034,667	(1,000,000)
Total	\$9,870,744	\$8,992,779	(\$877,965)
T. O.	0	0	0

LA Universities Marine Consortium

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,930,586	\$2,976,777	\$46,191
Total Interagency Transfers	1,174,259	850,000	(324,259)
Fees and Self-generated Revenues	150,000	70,000	(80,000)
Statutory Dedications	31,232	31,335	103
Interim Emergency Board	0	0	0
Federal Funds	3,634,667	2,934,667	(700,000)
Total	\$7,920,744	\$6,862,779	(\$1,057,965)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$73,192
	Total	\$73,192

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the current levels of research activity at LUMCON by 20% by 2010.	Number of scientific faculty (state)	5.25	6.00	0.75
	Number of scientific faculty (total)	7.00	8.00	1.00
	Research grants-expenditures (in millions)	\$3.00	\$3.00	\$0.00
	Grant: state funding ratio	1.65	1.65	0.00
To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by 2010.	Number of students registered	70	70	0
	Number of credits earned	190	190	0
	Number of university student contact hours	4,080	4,080	0
	Contact hours for non-university students	25,000	36,000	11,000
	Number of students taking field trips	2,750	2,750	0
	Total number of non-university groups	115	115	0

Ancillary-LA Univ Marine Consortium

The Auxiliary Account in the Louisiana Universities Marine Consortium consists of the following activities: Dormitory and Cafeteria Operations (Self Generated Revenues) and Federal/Self Generated Research Vessels.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	550,000	1,030,000	480,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,400,000	1,100,000	(300,000)
Total	\$1,950,000	\$2,130,000	\$180,000
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for Vessel Operations.	Fees and Self-generated Revenues	\$480,000
	Total	\$480,000
Eliminate excess Federal Fund budget authority for the auxilliary program of LUMCON for Federal Vessel Operations.	Federal Funds	(\$300,000)
	Total	(\$300,000)



LSU System



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$506,167,743	\$511,659,582	\$5,491,839
Total Interagency Transfers	315,215,368	285,754,899	(29,460,469)
Fees and Self-generated Revenues	329,873,301	339,821,332	9,948,031
Statutory Dedications	50,032,214	50,078,709	46,495
Interim Emergency Board	379,544	0	(379,544)
Federal Funds	56,446,261	56,138,500	(307,761)
Total	\$1,258,114,431	\$1,243,453,022	(\$14,661,409)
T. O.	21	21	0

LSU Board of Supervisors



Redefines and improves the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,837,416	\$15,017,013	\$13,179,597
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,837,416	\$15,017,013	\$13,179,597
T. O.	21	21	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$8,839,231
	Total	\$8,839,231
Transfer Audubon Center for the Research of Endangered Species from Board of Regents to LSU Board	General Fund (Direct)	\$1,438,827
	Total	\$1,438,827
Transfer Truancy Assessment and Services Center (TASC) from Board of Regents to Louisiana State University Board of Supervisors	General Fund (Direct)	\$2,940,868
	Total	\$2,940,868

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$8,839,231
	Total	\$8,839,231
Funding provided for general operational expenditures.	General Fund (Direct)	\$378,710
	Total	\$378,710

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment in the LSU system by 2.00% from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall 2009.	Fall headcount enrollment	59,120	59,513	393
	Percent change in enrollment from Fall 2003 baseline year	5.00%	1.00%	(4.00)%
To increase minority Fall headcount enrollment in the LSU System by 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.	Fall minority headcount enrollment	17,425	16,648	(777)
	Percent change in minority enrollment from Fall 2003 baseline year	5.50%	1.00%	(4.50)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percentage points from the Fall 2003 baseline level of 82% to 85% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	82.00%	84.00%	2.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	Not applicable	2.00%	Not applicable
Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-2010.	Number of graduates in Three/six years	3,379	3,899	520
	Three/Six-year graduation rate	35.00%	35.00%	0.00%



LSU Baton Rouge



The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$171,321,400	\$170,815,807	(\$505,593)
Total Interagency Transfers	7,968,671	6,757,958	(1,210,713)
Fees and Self-generated Revenues	163,833,599	171,508,785	7,675,186
Statutory Dedications	9,892,108	10,415,630	523,522
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$353,015,778	\$359,498,180	\$6,482,402
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide funding for the Center for Computation and Technology.	General Fund (Direct)	\$2,000,000
	Total	\$2,000,000

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$4,322,282
	Total	\$4,322,282



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 31,234 to 31,900 by Fall 2009.	Fall headcount enrollment	31,400	31,500	100
	Percent change in enrollment from Fall 2003 baseline year	1.70%	0.90%	(0.80)%
To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 4,596 to 4,700 by Fall 2009.	Fall minority headcount enrollment	4,497	4,500	3
	Percent change in minority enrollment from Fall, 2003 baseline year	(2.20)%	(2.10)%	0.10%
Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the Fall 2003 baseline level of 91.0% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	89.00%	91.00%	2.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	Not applicable	0%	Not applicable
Increase the six-year baccalaureate graduation rate by 2 percentage points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.	Number of graduates in six years	2,835	3,207	372
	Six-year graduation rate	56.00%	62.00%	6.00%

LSU Alexandria



The Alexandria campus is a public, open-admission university serving its students and community by providing a solid academic foundation, empowering students to attain educational goals, facilitating professional, personal and social growth, promoting a desire for life-long learning, fostering cultural diversity, contributing to economic growth, enhancing community life through intellectual and cultural opportunities and committing to quality improvement through on-going assessment of all programs and activities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,165,975	\$7,109,336	(\$56,639)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,870,080	7,640,582	(229,498)
Statutory Dedications	206,363	207,044	681
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,242,418	\$14,956,962	(\$285,456)
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur excess budget authority. This adjustment will properly align expenditures.	Fees and Self-generated Revenues	(\$224,603)
	Total	(\$224,603)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$177,543
	Total	\$177,543

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 2% over the baseline of 3,061 in Fall 2003 to 3,122 by Fall 2009.	Fall headcount enrollment	2,911	3,100	189
	Percent change in enrollment from Fall 2003 baseline year	22.00%	1.30%	(20.70)%
To increase minority Fall headcount enrollment by 2% over the Fall 2003 baseline level of 706 to 720 by Fall 2009.	Fall minority headcount enrollment	65	51	(14)
	Percent change in minority enrollment from Fall 2003 baseline year	42.00%	0.60%	(41.40)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the Fall 2003 baseline level of 49% to 59% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	65.00%	51.00%	(14.00)%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	4.00%	2.00%	(2.00)%
To maintain the six-year baccalaureate graduation rate at the baseline year rate of 2002-2003 until the calculation is available in Fiscal Year 2008-2009.	Number of graduates in six years.	16	7	(9)
	Six-year graduation rate	5.00%	Not applicable	Not applicable

University of New Orleans

A comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, The University of New Orleans (UNO) serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$53,081,034	\$52,424,321	(\$656,713)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	68,877,564	69,068,107	190,543
Statutory Dedications	2,242,312	2,249,709	7,397
Interim Emergency Board	379,544	0	(379,544)
Federal Funds	0	0	0
Total	\$124,580,454	\$123,742,137	(\$838,317)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,305,921
	Total	\$1,305,921

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 17,360 to 17,707 by Fall 2009.	Fall headcount enrollment	17,400	17,400	0
	Percent change in enrollment from Fall 2003 baseline year	0.20%	0.20%	0.00%
To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 5,895 to 6,012 by Fall 2009.	Fall minority headcount enrollment	6,927	6,927	0
	Percent change in minority enrollment from Fall 2003 baseline year	0.50%	0.50%	0.00%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 6.0 percentage points from the Fall 2003 baseline level of 67.0% to 73.0% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	79.00%	80.00%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.60%	1.00%	0.40%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-2009.	Number of graduates in six years	403	510	107
	Six-year graduation rate	25.10%	25.40%	0.30%

LSU Health Sciences Center - New Orleans



Provides education, research, patient care services, and community outreach. The LSU Health Sciences Center - New Orleans (LSUHSC-NO) encompasses six professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions, School of Graduate Studies, and School of Public Health. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$112,576,447	\$105,247,207	(\$7,329,240)
Total Interagency Transfers	39,169,464	39,169,464	0
Fees and Self-generated Revenues	18,728,657	19,981,849	1,253,192
Statutory Dedications	21,841,095	21,650,404	(190,691)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$192,315,663	\$186,048,924	(\$6,266,739)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjust funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.	Tobacco Tax Health Care Fund	(\$204,331)
	Total	(\$204,331)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$2,632,040
	Total	\$2,632,040



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the Fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019 to 2,337 by Fall 2005.	Fall headcount enrollment	2,220	2,237	17
	Percent change for Fall headcount enrollment over Fall 2000 baseline year	10.00%	10.80%	0.80%
To maintain minority Fall 2005 headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall 2000 baseline of 381.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	0%	0%	0.00%
	Minority Fall headcount enrollment	381	381	0
To maintain the percentage of first-time entering students retained to the second year in Fall 2005 at the baseline rate of 93% in Fall 2000.	Retention rate of first-time, full-time entering students to second year	93.00%	93.00%	0.00%
	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	0%	0%	0.00%
To maintain 100% accreditation of programs.	Percentage of mandatory programs accredited	100.0%	96.3%	(3.7)%
To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline level of 176.	Number of students earning medical degrees	176	176	0
	Percent increase in the number of students earning medical degrees over the Spring, 2000 baseline year level	0%	0%	0.0%
To increase the number of cancer screenings by 40.77% from the Fiscal Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal year 2005-2006 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.	Percent increase in screenings	21%	41%	20%

LSU Health Sciences Center - Shreveport



Serves Louisiana residents through its four-fold mission of delivery of patient care services, education of health professionals, biomedical research, and community outreach. The Shreveport site includes three degree-granting professional schools and a university teaching hospital with extensive clinics and affiliated institutions. The School of Medicine, the School of Allied Health Professions and the School of Graduate Studies collectively award degrees that range from baccalaureate to doctoral levels. In addition, the The LSU Health Sciences Center in Shreveport (LSUHSC-S) offers 33 accredited residency and fellowship training programs for postgraduate physicians. LSUHSC-S provides vital public service through direct patient care to all Louisiana residents and is recognized for its excellence as a tertiary referral center for the entire State of Louisiana. The hospital with its clinic system is a major safety net facility for Louisiana's indigent and working poor. Similarly, the School of Allied Health Professions provides services through its clinics at LSUHSC-S and affiliated sites throughout Louisiana. Special emphasis is given by LSUHSC-S to improving access to health care for Louisiana residents who live in underserved rural areas. This is accomplished through affiliations with rural providers as well as programs to attract rural Louisiana high school students to the health professions and to encourage students at the medical and allied health schools to practice in rural areas. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination to the public of information to improve healthcare, and leadership in public health policy related to trauma, bioterrorism and health care reform issues.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$49,522,717	\$46,405,375	(\$3,117,342)
Total Interagency Transfers	205,077,097	185,375,744	(19,701,353)
Fees and Self-generated Revenues	35,831,488	35,405,328	(426,160)
Statutory Dedications	9,382,702	9,310,820	(71,882)
Interim Emergency Board	0	0	0
Federal Funds	39,000,000	38,697,363	(302,637)
Total	\$338,814,004	\$315,194,630	(\$23,619,374)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjust funding from Tobacco Tax Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.	Tobacco Tax Health Care Fund	(\$79,462)
	Total	(\$79,462)
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$2,196,389
	Interagency Transfers	(\$18,472,897)
	Total	(\$16,276,508)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,142,165
	Total	\$1,142,165

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain the Fall 2005 headcount enrollment for all programs at the Fall, 2000 baseline level of 701.	Fall headcount enrollment	701	701	0
	Percent change for Fall headcount enrollment over Fall, 2000 baseline year	0%	0%	0%
To maintain minority Fall 2005 headcount enrollment at the Fall, 2000 baseline of 100.	Minority Fall headcount enrollment	100	100	0
	Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year	0%	0%	0%
To maintain the percentage of full-time entering students retained to the second year in Fall, 2005 at the baseline rate of 96.60% in Fall, 2000.	Retention rate of full-time entering students to second year	97%	97%	0%
	Percentage point change in retention of full-time entering students to second year (from Fall 2000 Baseline Year)	0%	0%	0.0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain 100% accreditation of programs that are both educational and hospital related.	Percentage of mandatory programs accredited	100%	100%	0%
To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline of 99.	Number of students earning medical degrees	99	99	0
	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level	0%	0%	0.00%
To maintain a teaching hospital facility for the citizens of Louisiana.	Inpatient Days	112,207	112,207	0
	Outpatient Clinic Visits	410,199	410,199	0
	Number of beds available (excluding nursery)	422	422	0
	Percentage occupancy (excluding nursery)	72.60%	72.60%	0.00%
	Cost per adjusted patient day (including nursery)	\$1,183	\$1,290	\$107
	Adjusted cost per discharge (including nursery)	\$9,075	\$9,995	\$920
To increase the number of cancer screenings by 15% in FY 2005-2006 in programs supported by the Feist-Weiller Cancer Center (FWCC).	Percent increase in screenings	15.00%	15.00%	0.00%

E A Conway Medical Center

LSUHSC- Monroe/ E. A. Conway Medical Center

An accredited acute-care teaching hospital within LSUHSC-S. E. A. Conway Medical Center (EAC) has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC), as improving care in rural Northeast Louisiana and supporting practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,883,738	\$6,970,801	\$5,087,063
Total Interagency Transfers	62,800,136	54,451,733	(8,348,403)
Fees and Self-generated Revenues	1,922,632	1,913,832	(8,800)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,427,986	5,422,862	(5,124)
Total	\$72,034,492	\$68,759,228	(\$3,275,264)
T. O.	0	0	0



Major Changes from Existing Operating Budget

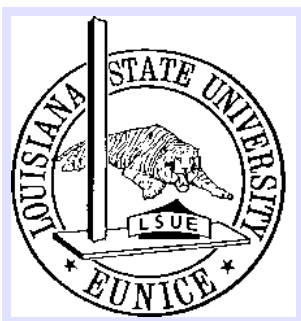
Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$5,240,064
	Interagency Transfers	(\$8,167,672)
	Total	(\$2,927,608)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$267,811
	Total	\$267,811

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.	Average daily census	110	110	0
	Emergency department visits	35,515	35,515	0
	Total outpatient encounters	149,245	149,245	0
	FTE staff per patient (per adjusted discharge)	7.9	7.9	0.0
	Cost per adjusted discharge	\$5,692	\$5,692	\$0
	Percentage of Readmissions	8.0%	8.0%	0.0%
	Patient satisfaction survey rating	86.0%	86.0%	0.0%

LSU - Eunice

A comprehensive, open admissions institution of higher education. The Louisiana State University at Eunice (LSUE) is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, LSUE offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$6,831,550	\$6,965,822	\$134,272
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,496,756	5,498,728	1,972
Statutory Dedications	404,034	210,426	(193,608)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,732,340	\$12,674,976	(\$57,364)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$194,300
	Higher Education Initiatives Fund	(\$194,300)
	Total	\$0

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$175,140
	Total	\$175,140

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 3,265 to 3,330 by 2009-2010.	Fall headcount enrollment	3,317	3,083	(234)
	Percent change in enrollment from Fall 2003 baseline year	0.40%	0.40%	0.00%
To maintain minority Fall headcount enrollment at the Fall 2003 baseline level of 802.	Fall minority headcount enrollment	879	802	(77)
	Percent change in minority enrollment from Fall 2003 baseline year	26.00%	26.00%	0.00%
To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 62.00% in baseline year 2003 to 64.00% by 2009-2010.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	62	62	0
	Retention rate of first-time, full-time freshmen to second year	479.00%	495.00%	16.00%
To increase the three-year graduation rate by two percentage points over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.	Number of graduates in three years	77	60	(17)
	Three-year graduation rate	11.50%	10.40%	(1.10)%



LSU - Shreveport

Provides stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge; encourages an atmosphere of intellectual excitement; fosters the academic and personal growth of students; produces graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhances the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$12,495,563	\$12,385,335	(\$110,228)
Total Interagency Transfers	200,000	0	(200,000)
Fees and Self-generated Revenues	12,129,987	13,196,483	1,066,496
Statutory Dedications	553,235	555,060	1,825
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,378,785	\$26,136,878	\$758,093
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated due to enrollment related issues.	Fees and Self-generated Revenues	\$1,058,000
	Total	\$1,058,000

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$312,875
	Total	\$312,875

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 5% from the Fall 2003 baseline level of 4,377 to 4,594 by Fall 2009.	Fall headcount enrollment.	4,421	4,465	44
	Percent change in enrollment from Fall 2003 baseline year	1.00%	1.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 1,122 to 1,178 by Fall 2009.	Minority Fall headcount enrollment	1,133	1,144	11
	Percent change in minority headcount enrollment from Fall 2003 baseline level	1.00%	1.00%	0.00%
To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	73.40%	74.40%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%	1.00%	0.00%
To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring 2010.	Number of graduates in six years	122	112	(10)
	Six-year graduation rate	21.10%	22.10%	1.00%

LSU Agricultural Center

Enhances the quality of life for people through research and educational programs that develop the best use of natural resources, conserves and protects the environment, enhances development of existing and new agricultural and related enterprises, develops human and community resources, and fulfills the acts of authorization and mandates of state and federal legislative bodies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$71,651,157	\$70,660,043	(\$991,114)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,167,967	5,167,967	0
Statutory Dedications	5,111,610	5,079,545	(32,065)
Interim Emergency Board	0	0	0
Federal Funds	12,018,275	12,018,275	0
Total	\$93,949,009	\$92,925,830	(\$1,023,179)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjust funding for the Louisiana Agricultural Center for general operations to balance to the Revenue Estimating Conference estimates.	Tobacco Tax Health Care Fund	(\$40,542)
	Total	(\$40,542)



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,737,496
	Total	\$1,737,496

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.	Average adoption rate for recommendations	73%	74%	1%
	Percent increase in average adoption rate for recommendations	0%	1.25%	1.25%
To facilitate the development of an effective and informed community citizenry by maintaining consistent membership and participation in 4-H youth development programs within the extension service.	Number of 4-H members and participants	82,000	180,000	98,000
	Percent increase in 4-H members and participants	0%	2.60%	2.60%
To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.	Number of educational contacts	1,100,000.00	1,100,000.00	0.00
	Percent increase in number of educational contacts	0%	0%	0.00%

Paul M. Hebert Law Center


Attracts and educates a well-qualified culturally and racially diverse group of men and women; produces highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; supports and assists the continuing professional endeavors of our alumni and be of service to all members of the legal profession of this state; provides scholarly support for the continued improvement of the law and promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and develops the law school's potential as a bridge between the civil and common law, and facilitates the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,654,359	\$7,605,029	(\$49,330)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,189,010	9,614,110	425,100
Statutory Dedications	331,870	332,965	1,095
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,175,239	\$17,552,104	\$376,865
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated Revenues due to Phase 4 implementation of the tuition increase authorized by Act 139 of 2001.	Fees and Self-generated Revenues	\$425,100
	Total	\$425,100

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$193,939
	Total	\$193,939

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain Juris Doctorate enrollment between 600 and 630.	Number of students enrolled in the Juris Doctorate program	657	630	(27)
	Percentage change in number of students enrolled in Juris Doctorate from Fall 2003 baseline year (682)	(3.70)%	(7.60)%	(3.90)%
To maintain African-American enrollment of at least 10.00% of the entering class.	Percentage of African-American students enrolled in the first-year class	10.00%	10.00%	0.00%
To maintain the percentage of first-time entering students retained to the second year at 90% in fiscal year 2005-2006.	Percentage point difference in retention of first-time students to second year from Fall 2003 baseline year (93.5%)	97%	90%	(7)%
	Number of first-year students retained to the second year.	175	194	19
	Retention rate first-year students to second year	96.50%	90.00%	(6.50)%
To maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2005-2006.	Number of students earning Juris Doctorate degrees	200	200	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain 100% accreditation of program.	Percentage of mandatory programs accredited	100%	100%	0%
To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.	Percentage of Louisiana law schools with lower passage rate	100.00%	100.00%	0.00%
To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.	Percentage of graduates from the previous year placed as reported by NALP	85.00%	85.00%	0.00%

Pennington Biomedical Research Center



Research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission, which promotes longer, healthier lives through nutritional research and education in nutrition and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,146,387	\$10,053,493	(\$92,894)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	825,561	825,561	0
Statutory Dedications	66,885	67,106	221
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,038,833	\$10,946,160	(\$92,673)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$254,314
	Total	\$254,314



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase total gift/grant/contract funding by 10%.	Increase in non-state funding	14.00%	14.00%	0.00%
	Number of funded proposals	65	65	0
To increase funding through contract research, technology transfer, and business development by 5%.	Number of clinical trial proposals funded	25	25	0
To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by 2010.	Number of participants	6,800	7,500	700



Southern University System



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$75,260,557	\$75,697,090	\$436,533
Total Interagency Transfers	1,897,411	1,921,350	23,939
Fees and Self-generated Revenues	49,877,190	48,124,423	(1,752,767)
Statutory Dedications	4,649,434	4,332,502	(316,932)
Interim Emergency Board	0	0	0
Federal Funds	2,691,700	2,742,563	50,863
Total	\$134,376,292	\$132,817,928	(\$1,558,364)
T. O.	19	19	0

Southern Board of Supervisors



Supervises and manages the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/ lease land and purchase /construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,861,265	\$3,051,587	(\$2,809,678)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,861,265	\$3,051,587	(\$2,809,678)
T. O.	19	19	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	(\$3,990,669)
	Total	(\$3,990,669)
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$1,196,726
	Total	\$1,196,726

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$1,196,726
	Total	\$1,196,726
Funding provided for general operational expenditures.	General Fund (Direct)	\$75,021
	Total	\$75,021

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 6% from Fall 2003 baseline level of 15,029 to 15,914 by 2009-2010.	Fall headcount enrollment	15,039	15,044	5
	Percent change in enrollment from Fall 2003 baseline year	2.80%	0.03%	(2.77)%
To increase minority Fall headcount enrollment by 6% from Fall 2003 baseline level of 13,894 to 14,718 by 2009-2010.	Minority Fall headcount enrollment	14,282	14,282	0
	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year	1.60%	1.60%	0.00%
To increase the percentage of first-time full-time freshman to second year in Louisiana postsecondary education from 56.30% in baseline year 2003 to 61.3% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1,278%	1,560%	282%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	59.60%	22.10%	(37.50)%
To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fall 2003 to 19.2% by 2009-2010.	Number of graduates in (three/six) years	584	584	0
	Three/six-year graduation rate	15.20%	15.20%	0.00%



Southern Univ-Agricultural & Mechanical College



Serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University and Agricultural & Mechanical College (SUBR) has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, SUBR attracts students throughout the state and the nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$41,585,801	\$43,229,035	\$1,643,234
Total Interagency Transfers	1,897,411	1,921,350	23,939
Fees and Self-generated Revenues	33,416,576	33,455,346	38,770
Statutory Dedications	1,655,576	1,661,036	5,460
Interim Emergency Board	0	0	0
Federal Funds	2,504	0	(2,504)
Total	\$78,557,868	\$80,266,767	\$1,708,899
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$2,433,725
	Total	\$2,433,725
Non-recur excess budget authority. This adjustment will properly align expenditures.	Federal Funds	(\$2,504)
	Total	(\$2,504)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,064,663
	Total	\$1,064,663



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 3% from the Fall 2003 baseline level of 8,881 to 9,147 by Fall 2009.	Fall headcount enrollment	8,631	9,133	502
	Percent change in enrollment from Fall 2003 baseline year	5.50%	2.80%	(2.70)%
To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 8,690 to 8,951 by Fall 2009.	Fall minority headcount enrollment.	8,403	8,911	508
	Percent change in minority enrollment from Fall 2003 baseline year	5.70%	2.50%	(3.20)%
To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by three percentage points from the Fall 2003 baseline level of 77% to 80% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	857.00%	908.00%	51.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	66.00%	77.00%	11.00%
To increase the six-year graduation rate by 4 percentage points from the baseline year rate of 26% in Fall 2003-2004 to 31% by 2009-2010.	Number of graduates in six years.	537	537	0
	Six-year graduation rate.	29.00%	29.00%	0.00%
As part of the Governor's Information Technology Initiative, to increase Fall 14th class day headcount enrollment in the Masters of Engineering program by 80% from the Fall 2003 baseline level of 32 to 58 by Fall 2009.	Number of students enrolled (as of the 14th class day) in the Masters of Engineering program	32	38	6
	Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program	Not applicable	18.80%	Not applicable

Southern University Law Center



Offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. Southern University Law Center (SULC) seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provides a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,375,157	\$5,278,120	(\$97,037)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,503,373	2,890,373	387,000
Statutory Dedications	168,476	169,032	556
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,047,006	\$8,337,525	\$290,519
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided to properly align this means of financing to reflect revenues which will be generated in FY 2005-2006.	Fees and Self-generated Revenues	\$537,000
	Total	\$537,000

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$129,209
	Total	\$129,209

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 37% from the Fall 2003 baseline level of 317 to 435 by Fall 2005.	Fall headcount enrollment	400	435	35
	Percent change in Fall headcount enrollment from Fall, 2000 baseline year	26.00%	26.00%	0.00%
To increase minority Fall headcount enrollment by 47.00% from Fall 2003 baseline level of 202 to 297 by Fall 2005.	Fall minority headcount enrollment	262	297	35
	Percent change in Fall minority headcount enrollment from Fall, 2000 baseline year	30.00%	30.00%	0.00%
To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement of at least 80.00% through 2009-2010.	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year	80.00%	80.00%	0.00%
To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85.00% through 2009-2010.	Retention of first-time, full-time entering students to second year	85.00%	85.00%	0.00%
To increase the number of students earning Juris Doctorate degrees by 21.00% over the 90 in baseline year Spring 2003 to 109 by Spring 2005.	Number of students earning Juris Doctorate degrees	112	109	(3)

Southern University - New Orleans

Serves the educational and cultural needs of the Greater New Orleans metropolitan area. Southern University at New Orleans (SUNO) creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,281,016	\$14,628,605	\$1,347,589
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,508,782	8,329,673	(2,179,109)
Statutory Dedications	594,308	545,939	(48,369)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,384,106	\$23,504,217	(\$879,889)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$1,556,944
	Total	\$1,556,944
Non-recur excess budget authority. This adjustment will properly align expenditures.	Fees and Self-generated Revenues	(\$2,171,809)
	Total	(\$2,171,809)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$357,625
	Total	\$357,625

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,500 to 3,678 by Fall 2009.	Fall headcount enrollment	3,600	3,658	58
	Percent change in enrollment from Fall 2003 baseline year	(10.00)%	4.50%	14.50%
To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,354 to 3,521 by Fall 2009.	Minority Fall headcount enrollment	3,479	3,432	(47)
	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year	(10.00)%	2.30%	12.30%
To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall 2009	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	176.00%	237.00%	61.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	57.80%	58.00%	0.20%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the six-year graduation rate by 5 percentage points from the Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009	Number of graduates in six years	36	36	0
	Six-year graduation rate.	9.20%	12.00%	2.80%

Southern University - Shreveport

Serves the Shreveport/Bossier City metropolitan area. Southern University at Shreveport, Louisiana (SUSLA) serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,650,529	\$5,985,087	\$334,558
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,448,459	3,449,031	572
Statutory Dedications	431,239	156,495	(274,744)
Interim Emergency Board	0	0	0
Federal Funds	5,500	0	(5,500)
Total	\$9,535,727	\$9,590,613	\$54,886
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$275,258
	Higher Education Initiatives Fund	(\$275,258)
	Total	\$0
Non-recur excess budget authority. This adjustment will properly align expenditures.	Federal Funds	(\$5,500)
	Total	(\$5,500)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$147,618
	Total	\$147,618



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 6% from the Fall 2003 baseline level of 2,230 to 2,364 by Fall 2005.	Fall headcount enrollment	2,208	2,364	156
	Percent change in enrollment from Fall 2003 baseline year.	88.00%	6.00%	(82.00)%
To increase minority fall headcount enrollment by 4.00% from the Fall 2003 baseline level of 1,975 to 2,054 by Fall 2005.	Percent change in minority Fall headcount enrollment from Fall 2003 baseline year	84.00%	4.00%	(80.00)%
	Minority Fall headcount enrollment	1,942	2,054	112
Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 2 percentage points from the Fall 2003 baseline level of 229 (61.7%) to 234 (63.7%) by Fall 2005.	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	245.00%	234.00%	(11.00)%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained tot he second year in public postsecondary education	55.00%	2.00%	(53.00)%
To increase the three-year graduation rate in public postsecondary education by 1 percentage point over baseline year rate of 19% in 2003-2004 to 20% by 2005.	Number of graduates in three years	11	22	11
	Three-year graduation rate	7.50%	15.00%	7.50%

SU Agricultural Research/Extension Center



Conducts basic and applied research and disseminates information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,506,789	\$3,524,656	\$17,867
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,799,835	1,800,000	165
Interim Emergency Board	0	0	0
Federal Funds	2,683,696	2,742,563	58,867
Total	\$7,990,320	\$8,067,219	\$76,899
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided from the United States Department of Agriculture to purchase research and extension supplies, and assist faculty with travel to better serve targeted customers throughout Louisiana.	Federal Funds	\$58,867
	Total	\$58,867

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$86,441
	Total	\$86,441

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2002-2003 level through the year 2009.	Percentage of entrepreneurs adoption rate for recommendation	40.00%	40.00%	0.00%
To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.	Number of volunteer leaders	300	315	15
	Number of participants in youth development programs and activities	58,472	58,472	0
	Number of youth participants in community services and activities	1,983	2,000	17



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.	Number of educational contacts	276,763	470,000	193,237
	Number of educational programs	1,357	1,430	73
	Percent change in educational contacts	Not applicable	5	Not applicable



University of Louisiana System



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$294,905,320	\$295,937,941	\$1,032,621
Total Interagency Transfers	54,500	54,500	0
Fees and Self-generated Revenues	252,062,839	259,608,786	7,545,947
Statutory Dedications	11,989,119	12,147,373	158,254
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$559,011,778	\$567,748,600	\$8,736,822
T. O.	21	21	0

BD of Suprs-Univ of LA System



Supervises and manages the eight universities within the University of Louisiana System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the State. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities (renamed by statute the Board of Supervisors for the University of Louisiana System) as follows: Grambling State University at Grambling, Louisiana Tech University at Ruston, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,758,187	\$6,930,945	\$3,172,758
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	280,000	280,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,038,187	\$7,210,945	\$3,172,758
T. O.	21	21	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	(\$1,800,000)
	Total	(\$1,800,000)
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$4,979,983
	Total	\$4,979,983

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$4,979,983
	Total	\$4,979,983
Funding provided for general operational expenditures.	General Fund (Direct)	\$173,053
	Total	\$173,053

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase fall 14th class day headcount enrollment at the University of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300 by fall, 2009.	Fall headcount enrollment	85,800	84,500	(1,300)
	Percent change in enrollment from Fall, 2003 baseline year	8.60%	0%	(8.60)%
Increase minority 14th class day fall headcount enrollment at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387 to 23,500 by fall, 2009.	Fall minority headcount enrollment	27,600	23,200	(4,400)
	Percent change in Fall minority headcount enrollment from Fall, 2003 baseline year	18.20%	0%	(18.20)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009	Percentage of first-time full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	78.00%	77.50%	(0.50)%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	Not applicable	0.60%	Not applicable
Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0 by fall, 2009.	Number of graduates in six years	5,094	5,638	544
	Six-year graduation rate	37.00%	36.80%	(0.20)%
Increase the number of undergraduates (associate and bachelor's) nursing degrees conferred by 5.00% from the baseline level of 816 in fall, 2003 to 857 by fall, 2009.	Total number of undergraduate nursing degrees awarded	Not applicable	824	Not applicable
	Percent change in number of undergraduate nursing degrees awarded.	Not applicable	1.00%	Not applicable



Nicholls State University



Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health Sciences, University College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$23,977,261	\$23,699,620	(\$277,641)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,184,455	21,827,331	642,876
Statutory Dedications	973,806	977,017	3,211
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,135,522	\$46,503,968	\$368,446
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$591,862
	Total	\$591,862

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase Fall 14th class day headcount enrollment at Nicholls State University by 1.10% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.	Fall headcount enrollment	7,345	7,257	(88)
	Percent change in enrollment from Fall, 2003 baseline year	1.20%	1.20%	0.00%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Maintain minority 14th class day Fall headcount enrollment at Nicholls State University from the Fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.	Fall minority headcount enrollment	1,666	1,525	(141)
	Percent change in minority enrollment from Fall, 2003 baseline year	9.20%	0%	(9.20)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Nicholls State University by 9.0 percentage points from Fall 2003 baseline level of 68.8% to 77.8% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	70.80%	72.80%	2.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	Not applicable	4.00%	Not applicable
Increase the six-year graduation rate at Nicholls State University by 4.3 percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.	Number of graduates in six years	300	539	239
	Six-year graduation rate	35.90%	37.20%	1.30%
Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550 to \$7,596,400) by June 2010.	Total dollar amount of federal, state, & local-private gifts, grants, and contracts awarded to Nicholls State University	\$5,951,978	\$6,249,576	\$297,598
Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$674,962 for 2003-2004 academic year by 92%(\$1,295,926) for the 2009-2010 academic year.	Total dollar amount of institution-based academic scholarships	\$766,082	\$869,502	\$103,420
	Total number of recipients per academic year	381	443	62

Grambling State University



Strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status. It further provides opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation. Additionally, the University seeks to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts and education. It renders service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning. Also, students are exposed to opportunities that enhance their potential for appreciation of diverse cultures and provided opportunities to utilize information technologies in preparation for participation in a global society. Grambling State University serves as a repository for preserving the heritage of people of African American descent.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$23,857,859	\$25,154,717	\$1,296,858
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,033,636	23,918,893	885,257
Statutory Dedications	950,618	953,754	3,136
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,842,113	\$50,027,364	\$2,185,251
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated due to enrollment related issues.	Fees and Self-generated Revenues	\$832,723
	Total	\$832,723
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$1,600,000
	Total	\$1,600,000

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$632,887
	Total	\$632,887

Performance Measures

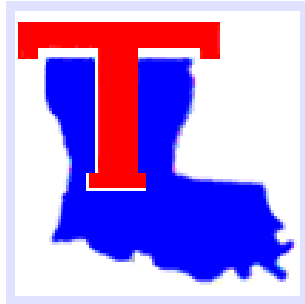
Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase Fall 14th class day headcount enrollment at Grambling State University by 29.00% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.	Fall headcount enrollment	4,500	5,250	750
	Percent change in enrollment from Fall 2003 baseline year	(4.60)%	4.20%	8.80%
Increase minority Fall headcount enrollment (as of 14th class day) at Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to 5,095 by Fall 2009.	Fall minority headcount enrollment	4,320	4,741	421
	Percent change in minority enrollment from Fall, 2003 baseline year	3.00%	5.00%	2.00%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the percentage of first-time full-time degree seeking freshmen retained to second year at Grambling State University from 72.00% in baseline year 2000 to 78.00% by Fall, 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	72.60%	74.00%	1.40%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	1.50%	1.50%	0.00%
Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.	Number of graduates in six years	268	349	81
	Six-year graduation rate.	35.00%	37.00%	2.00%

Louisiana Tech University



Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an Southern Regional Education Board (SREB) Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a Commission on Colleges of the Southern Association of Colleges and Schools (COC/SACS) Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$41,738,865	\$41,306,238	(\$432,627)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	38,702,756	39,509,000	806,244
Statutory Dedications	1,732,229	1,737,943	5,714
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$82,173,850	\$82,553,181	\$379,331
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated due to enrollment related issues.	Fees and Self-generated Revenues	\$737,524
	Total	\$737,524
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$100,000
	Total	\$100,000



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,032,041
	Total	\$1,032,041

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase Fall 9th class day headcount enrollment at Louisiana Tech University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall 2009.	Fall headcount enrollment	10,700	11,710	1,010
	Percent change in enrollment from Fall, 2003 baseline year	(11.78)%	(2.13)%	9.65%
Increase minority Fall 9th class day headcount enrollment at Louisiana Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall 2009.	Fall minority headcount enrollment	2,900	2,199	(701)
	Percent change in minority enrollment from Fall, 2003 baseline year	31.88%	0%	(31.88)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the Fall, 2003 baseline level of 84.80% to 85.80% by Fall, 2009	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	81.60%	84.90%	3.30%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	(3.20)%	0.10%	3.30%
Increase the six-year graduation rate of students at Louisiana Tech University by 0.56 percentage points from the Fall 2003 baseline level of 56.24% to 56.80% by Fall 2009.	Number of graduates in six years	708	991	283
	Six-year graduation rate	50.00%	56.25%	6.25%

McNeese State University


Provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$25,815,536	\$25,340,589	(\$474,947)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,309,424	24,660,407	2,350,983
Statutory Dedications	1,412,839	1,536,204	123,365
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,537,799	\$51,537,200	\$1,999,401
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated due to enrollment related issues.	Fees and Self-generated Revenues	\$1,586,929
	Total	\$1,586,929

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$633,308
	Total	\$633,308

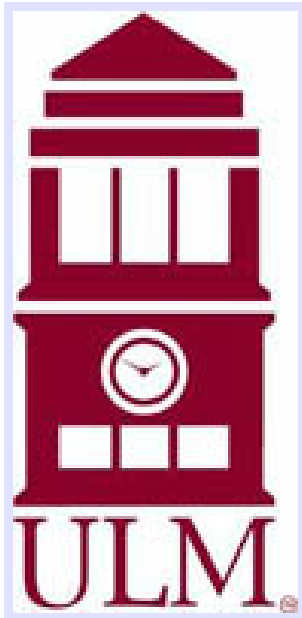
Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 8,447 in Fall 2003 to 9,050 by Fall 2009 (FY2010).	Fall headcount enrollment	8,500	8,600	100
	Percent change in enrollment from Fall, 2003 baseline year	11.40%	1.80%	(9.60)%
Increase minority Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 1,900 in Fall 2003 to 2,035 by Fall 2009 (FY2010).	Fall minority headcount enrollment	Not applicable	2,014	Not applicable
	Percent change in minority enrollment from Fall, 2003 baseline year	Not applicable	6.00%	Not applicable
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 8 percentage points from the Fall 2003 baseline level of 74.00% to 82.00% by Fall 2009 (FY2010).	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	70.00%	75.00%	5.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	Not applicable	1.00%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the six-year graduation rate at McNeese State University by 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by 2008-2009 (reported in FY2010).	Number of graduates in six years	463	448	(15)
	Six-year graduation rate	29.64%	36.00%	6.36%
Support economic impact and cultural education in Southwest Louisiana by increasing Banners events attendance from baseline Year 2003 of 30,100 to 33,000 in Year 2009.	Community attendance at Banners events	Not applicable	31,000	Not applicable
Support economic development in Southwest Louisiana by increasing technology transfer participation & jobs created through University Community Partnerships.	Number of professionals attending Lake Area Industries/McNeese Engineering Partnership(LAI/MEP) technology transfer	Not applicable	150	Not applicable

University of Louisiana - Monroe

Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interests, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region's quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM's goal is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area's unique arts, archaeology, history, folk life, and natural sciences.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$42,866,570	\$42,253,845	(\$612,725)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,777,381	28,786,327	1,008,946
Statutory Dedications	1,682,769	1,688,321	5,552
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$72,326,720	\$72,728,493	\$401,773
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$25,000
	Total	\$25,000

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,057,390
	Total	\$1,057,390

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the Fall 14th class day headcount enrollment at the University of Louisiana at Monroe by 2.50% from the Fall, 2003 baseline level of 8,592 to 8,811 by Fall 2005.	Fall headcount enrollment	8,762	8,811	49
	Percent change in enrollment from Fall, 2003 baseline year	(6.80)%	2.50%	9.30%
Maintain minority Fall 14th class day headcount enrollment at The University of Louisiana at Monroe by 0.00% from the Fall 2003 baseline level of 2,474 to 2,474 by Fall 2005.	Fall minority headcount enrollment	2,645	2,474	(171)
	Percent change in minority enrollment from Fall, 2003 baseline year	6.90%	0%	(6.90)%
Increase the percentage of first-time full time, degree seeking freshmen retained to the second year at University of Louisiana Monroe by .2 percentage points from the Fall, 2003 baseline level of 74.00% to 74.20% by Fall, 2005.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	73.50%	74.20%	0.70%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	2.20%	0.20%	(2.00)%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the six year graduation rate at University of Louisiana Monroe by 2.4 percentage points from the 2002-2003 academic year baseline level of 33.50% to 35.90% by Spring 2006.	Number of graduates in six years	533	523	(10)
	Six-year graduation rate	34.00%	35.90%	1.90%

Northwestern State University

A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepares its students to become productive members of society and promotes economic development and improvements in the quality of life of the citizens in its region.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$28,559,153	\$28,164,196	(\$394,957)
Total Interagency Transfers	54,500	54,500	0
Fees and Self-generated Revenues	30,825,152	30,884,064	58,912
Statutory Dedications	1,144,953	1,148,730	3,777
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,583,758	\$60,251,490	(\$332,268)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$695,867
	Total	\$695,867



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Maintain Fall 14th class day headcount enrollment at Northwestern State University at Fall, 2003 baseline level of 10,505 by Fall 2009.	Fall headcount enrollment	9,292	10,024	732
	Percent change in student headcount enrollment from Fall, 2003 baseline year	0%	(4.60)%	(4.60)%
Maintain minority Fall 14th class day headcount enrollment at Northwestern State University at the Fall, 2003 baseline level of 3,548 by Fall, 2009.	Fall minority headcount enrollment	Not applicable	3,484	Not applicable
	Percent change in minority enrollment from Fall, 2003 baseline year	Not applicable	(1.80)%	Not applicable
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the Fall, 2003 baseline level of 76.50% to 79.10% by Fall, 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	73.60%	72.80%	(0.80)%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	0%	(3.70)%	(3.70)%
Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80% to 39.30% by Spring, 2009.	Number of graduates in six years	411	658	247
	Six-year graduation rate	Not applicable	39.60%	Not applicable
Increase the total number of online graduates from the 2003-2004 baseline of 65 graduates to 100 graduates by 2009-2010.	Number of online graduates.	Not applicable	65	Not applicable
	Percentage change in the number of online graduates from the baseline year of 2003.	Not applicable	0%	Not applicable

Southeastern Louisiana University



Lead the educational, economic and cultural development of the southeast region of the state known as the Northshore. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$44,605,659	\$44,016,647	(\$589,012)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	43,053,856	44,800,000	1,746,144
Statutory Dedications	1,770,232	1,776,072	5,840
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$89,429,747	\$90,592,719	\$1,162,972
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Fees and Self-generated due to enrollment related issues.	Fees and Self-generated Revenues	\$362,503
	Total	\$362,503

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,101,308
	Total	\$1,101,308

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Maintain Fall 14th class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662 by Fall 2009.	Fall Headcount enrollment	15,000	15,200	200
	Percent change in Fall headcount enrollment from Fall, 2003 baseline year	3.20%	(2.90)%	(6.10)%
Maintain minority Fall 14th class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 2,743 to 2,743 by Fall 2009.	Fall minority headcount enrollment	Not applicable	2,743	Not applicable
	Percent change in minority enrollment from Fall, 2003 baseline year	Not applicable	0%	Not applicable
Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 3 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	72.00%	75.82%	3.82%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	Not applicable	0.50%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the six year graduation rate at Southeastern Louisiana University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).	Number of graduates in six years	Not applicable	743	Not applicable
	Six-year graduation rate	Not applicable	30.53%	Not applicable

University of Louisiana - Lafayette

Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study that the University of Louisiana at Lafayette (UL Lafayette) has the ability to achieve national competitiveness and/or respond to specific state/regional need. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$59,726,230	\$59,071,144	(\$655,086)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	44,896,179	44,942,764	46,585
Statutory Dedications	2,321,673	2,329,332	7,659
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$106,944,082	\$106,343,240	(\$600,842)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.	General Fund (Direct)	\$75,000
	Total	\$75,000



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,481,068
	Total	\$1,481,068

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase Fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 5.00% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009.	Fall student headcount	16,300	15,883	(417)
	Percent change in student headcount enrollment from Fall, 2003 baseline year	3.50%	(2.30)%	(5.80)%
Increase minority 14th class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall, 2003 baseline of 3,359 to 3,459 by Fall, 2009.	Fall minority headcount	3,481	3,320	(161)
	Percent change in minority enrollment from Fall, 2003 baseline year	3.60%	(1.20)%	(4.80)%
Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall, 2003 baseline level of 80.80% to 85.00% by Fall, 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	81.50%	82.50%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention).	0.70%	1.70%	1.00%
Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009	Number of graduates in six years	1,087	941	(146)
	Six-year graduation rate	37.50%	39.50%	2.00%
Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.	Yearly amount of externally sponsored research and sponsored program funding	\$37,851,793	\$39,307,631	\$1,455,838
	Percentage change in externally sponsored research and sponsored program funding	4.00%	8.00%	4.00%



LA Community & Technical Colleges System



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$149,764,665	\$154,696,192	\$4,931,527
Total Interagency Transfers	11,344,884	10,944,884	(400,000)
Fees and Self-generated Revenues	54,560,174	54,915,110	354,936
Statutory Dedications	23,517,835	21,517,981	(1,999,854)
Interim Emergency Board	0	0	0
Federal Funds	50,655,776	50,655,776	0
Total	\$289,843,334	\$292,729,943	\$2,886,609
T. O.	39	39	0

LCTCS Board of Supervisors



Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,450,565	\$5,540,033	\$3,089,468
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	28,932,083	28,932,083	0
Total	\$31,382,648	\$34,472,116	\$3,089,468
T. O.	39	39	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided to the Board in support of the implementation of a shared services environment for campuses that use PeopleSoft.	General Fund (Direct)	\$500,000
	Total	\$500,000
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$2,536,862
	Total	\$2,536,862

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Provide funding for FY 2005-2006 Performance/Operational Pool.	General Fund (Direct)	\$2,536,862
	Total	\$2,536,862
Funding provided for general operational expenditures.	General Fund (Direct)	\$130,199
	Total	\$130,199

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 42,296 to 71,184 by Fall 2009.	Number of students enrolled	53,306	54,815	1,509
	Percent change in the number of students enrolled	39.00%	3.00%	(36.00)%
To increase minority Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.	Number of minority students enrolled	22,200	22,275	75
	Percent change in minority enrollment from Fall 2003 baseline year	32.00%	3.00%	(29.00)%
To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	59.00%	60.00%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	Not applicable	0%	Not applicable
Increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 7.00% in 2002-2003 to 9.00% by 2008-2009.	Number of graduates in three years	188	676	488
	Three-year graduation rate	5.00%	6.00%	1.00%

Baton Rouge Community College

An open admission, two-year post secondary public institution. The mission of the Baton Rouge Community College (BRCC) includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area businesses and industries and the local, state, and federal governmental complex.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$9,888,552	\$10,645,575	\$757,023
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,884,362	8,837,829	(46,533)
Statutory Dedications	891,618	173,975	(717,643)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,664,532	\$19,657,379	(\$7,153)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$718,214
	Higher Education Initiatives Fund	(718,214)
	Total	\$0
Non-recur excess budget authority. This adjustment will properly align expenditures.	Fees and Self-generated Revenues	(\$46,644)
	Total	(\$46,644)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$267,237
	Total	\$267,237

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 76.00% from the Fall 2003 baseline level of 5,761 to 10,164 by Fall 2009.	Number of minority students enrolled	6,625	6,555	(70)
	Percent change in enrollment from Fall 2003 baseline year	15.00%	15.00%	0.00%
To increase minority Fall headcount enrollment by 15.00% from the Fall 2003 baseline level of 1,986 to 3,654 by Fall 2009.	Fall minority headcount enrollment	2,363	2,048	(315)
	Percent change in minority enrollment from Fall 2003 baseline year	15.00%	15.00%	0.00%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 64.00% to 70.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	65.00%	66.00%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.00%	1.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the three-year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 4.00% in 2003 to 10.00% by 2009.	Number of graduates in three years	50	55	5
	Three-year graduation rate	9.00%	6.00%	(3.00)%

Delgado Community College

Provides educational opportunities for all adults. The Delgado Community College is dedicated to comprehensive, multi-campus, open-admissions, and public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$33,076,684	\$33,510,964	\$434,280
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,702,551	28,708,566	6,015
Statutory Dedications	2,165,612	1,270,073	(895,539)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,944,847	\$63,489,603	(\$455,244)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$899,715
	Higher Education Initiatives Fund	(\$899,715)
	Total	\$0

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$843,218
	Total	\$843,218



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase student headcount enrollment by 11.00% over the baseline level of 16,500 in Fall 2003 to 21,000 by Fall 2009.	Fall headcount enrollment	16,998	18,000	1,002
	Percent change in Fall headcount enrollment from Fall 2003 baseline year	33.00%	9.10%	(23.90)%
To increase the percentage of minority participation from 24.70% from the baseline level of 8,128 in Fall 2003 to 10,135 in Fall 2009.	Fall minority headcount enrollment	8,377	8,796	419
	Percent change in minority enrollment from Fall 2003 baseline year	56.00%	8.20%	(47.80)%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6.6 percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	59.40%	60.40%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.50%	2.90%	0.40%
To increase the three-year graduation rate as reported on GRS for the entering cohort from baseline rate of 2.53% in 2003 to 5.00% by 2009.	Number of graduates in three years	41	3	(38)
	Three-year graduation rate	2.80%	0.76%	(2.04)%

Nunez Community College

Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez Community College focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,867,148	\$4,918,833	\$51,685
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,508,050	3,953,304	445,254
Statutory Dedications	221,444	130,506	(90,938)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,596,642	\$9,002,643	\$406,001



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$91,367
	Higher Education Initiatives Fund	(\$91,367)
	Total	\$0

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$123,496
	Total	\$123,496

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 2,363 to 2,600 by Fall 2009.	Fall headcount enrollment	2,599	2,410	(189)
	Percent change in enrollment from Fall 2003 baseline year	38.00%	2.00%	(36.00)%
To increase minority Fall headcount enrollment by 50.00% from the Fall 2003 baseline level of 829 to 1,300 by Fall 2009.	Fall minority headcount enrollment	912	1,003	91
	Percent change in minority enrollment from Fall 2003 baseline year	62.60%	10.00%	(52.60)%
To increase the percentage of first-time, full-time freshmen retained to second year from 52.20% in 2003 to 57.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	53.00%	60.00%	7.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.80%	1.00%	0.20%
To increase the three year graduation rate reported on GRS for the (2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 18.00% by Spring 2009.	Number of graduates in three years	19	3	(16)
	Three-year graduation rate	10.00%	11.60%	1.60%



Bossier Parish Community College



Provides instruction and service to its community. The mission of Bossier Parish Community College (BPCC) is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$11,324,541	\$11,382,845	\$58,304
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,893,632	7,140,256	246,624
Statutory Dedications	404,923	285,581	(119,342)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,623,096	\$18,808,682	\$185,586
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$120,281
	Higher Education Initiatives Fund	(\$120,281)
	Total	\$0

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$287,710
	Total	\$287,710

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 40.00% from the Fall 2003 baseline level of 4,324 to 6,053 by Fall 2009.	Fall headcount enrollment	4,588	5,016	428
	Percentage change in enrollment from Fall 2003 baseline year	26.60%	16.00%	(10.60)%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall minority headcount enrollment by 40.00% from the Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.	Fall minority headcount enrollment	1,399	1,319	(80)
	Percentage change in minority enrollment from Fall 2003 baseline year	27.40%	16.00%	(11.40)%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by five percentage points from the Fall 2003 baseline level of 63.70% to 68.70% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	64.00%	64.70%	0.70%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%	1.00%	0.00%
Increase the three-year graduation rate at Bossier Parish Community College by two percentage points from the 2002-2003 academic baseline level of 8.00 % in 2002-2003 to 10.00% by spring 2009.	Number of graduates in three years	55	55	0
	Three-year graduation rate	9.00%	3.70%	(5.30)%

South Louisiana Community College

Provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,941,418	\$3,458,346	\$516,928
Total Interagency Transfers	400,000	0	(400,000)
Fees and Self-generated Revenues	2,578,235	2,578,235	0
Statutory Dedications	415,822	30,794	(385,028)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,335,475	\$6,067,375	(\$268,100)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$385,129
	Higher Education Initiatives Fund	(385,129)
	Total	\$0

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$85,249
	Total	\$85,249

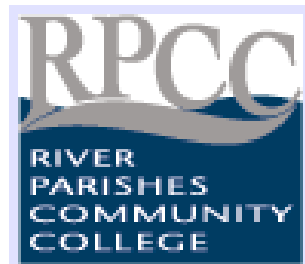
Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 1,532 to 3,500 by Fall 2009.	Fall headcount enrollment	2,069	2,410	341
	Percent change in enrollment from Fall 2003 baseline year	169.00%	57.30%	(111.70)%
To increase minority Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 530 to 1,208 by Fall 2009.	Fall minority headcount enrollment	703	703	0
	Percent change in minority enrollment from Fall 2003 baseline	127.00%	32.60%	(94.40)%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	65.00%	65.00%	0.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	Not applicable	0%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.	Number of graduates in three years	5	6	1
	Three-year graduation rate	3.00%	3.00%	0.00%

River Parishes Community College

Serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,102,529	\$2,277,130	\$174,601
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,282,799	996,375	(286,424)
Statutory Dedications	131,937	20,977	(110,960)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,517,265	\$3,294,482	(\$222,783)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$111,029
	Higher Education Initiatives Fund	(\$111,029)
	Total	\$0
Non-recur excess budget authority. This adjustment will properly align expenditures.	Fees and Self-generated Revenues	(\$286,424)
	Total	(\$286,424)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$52,154
	Total	\$52,154



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 184.00% from the Fall, 2000 baseline level of 296 to 841 by Fall, 2004.	Fall headcount enrollment	841	1,060	219
	Percent change in enrollment from Fall 2003 baseline year	184.00%	55.00%	(129.00)%
To increase the percentage of minority participation by 49.00% from the baseline level of 143 in Fall 2003 to 295 in Fall 2009.	Fall minority headcount enrollment	172	197	25
	Percent change in minority enrollment from Fall 2003 baseline year	21.00%	38.00%	17.00%
To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	62.30%	63.00%	0.70%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	22.30%	23.00%	0.70%
To increase the three-year graduation rate as reported on GRS for the Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by Spring 2009.	Number of graduates in three years	10	11	1
	Three-year graduation rate	14.00%	7.50%	(6.50)%

Louisiana Delta Community College



Offers quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of courses and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,380,224	\$2,782,845	\$402,621
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,129,000	2,129,000	0
Statutory Dedications	204,708	0	(204,708)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,713,932	\$4,911,845	\$197,913
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.	General Fund (Direct)	\$204,708
	Higher Education Initiatives Fund	(\$204,708)
	Total	\$0



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$67,671
	Total	\$67,671

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 516.00% from Fall 2003 baseline level of 568 to 3,500 by Fall 2009.	Fall headcount enrollment	2,270	1,570	(700)
	Percent change in enrollment from Fall 2003 baseline year	773.10%	176.40%	(596.70)%
To increase minority Fall headcount enrollment by 586.00% from the Fall 2003 baseline level of 194 to 1,330 by Fall 2009.	Fall minority headcount enrollment	680	471	(209)
	Percent change in minority enrollment from Fall 2003 baseline year	415.15%	140.30%	(274.85)%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 54.00% to 58.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	37.00%	70.00%	33.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	Not applicable	1.70%	Not applicable
To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.	Number of graduates in three years	4	12	8
	Three-year graduation rate	12.50%	13.50%	1.00%

Louisiana Technical College



Consists of 42 main campuses located throughout the state. The main mission of the Louisiana Technical College (LTC) remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$71,830,828	\$70,715,973	(\$1,114,855)
Total Interagency Transfers	10,944,884	10,944,884	0
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	16,698,885	16,708,033	9,148
Interim Emergency Board	0	0	0
Federal Funds	21,723,693	21,723,693	0
Total	\$121,208,290	\$120,092,583	(\$1,115,707)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur excess budget authority. This adjustment will properly align expenditures.	Fees and Self-generated Revenues	(\$10,000)
	Total	(\$10,000)

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$1,807,349
	Total	\$1,807,349

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 15.40% from the Fall 2003 baseline level of 15,333 to 17,697 by Fall 2009.	Fall headcount enrollment	16,100	15,859	(241)
	Percent change in enrollment from Fall 2003 baseline year	12.00%	3.40%	(8.60)%
To increase minority Fall headcount enrollment by 10.00% from the Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.	Fall minority headcount enrollment	7,323	7,163	(160)
	Percent change in minority enrollment from Fall 2003 baseline year	18.00%	3.40%	(14.60)%
Increase the percentage of Louisiana Technical College, first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 35.00% to 38.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education.	39.50%	38.00%	(1.50)%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education.	Not applicable	2.90%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the three-year graduation rate at Louisiana Technical College by 2 percentage points from the 2002-2003 academic year baseline level of 19.00% to 21.00% by Spring 2009.	Number of graduates in three years	583	507	(76)
	Three-year graduation rate	21.00%	20.00%	(1.00)%

SOWELA Technical Community College

Provides a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,971,749	\$6,186,244	\$214,495
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	490,000	490,000	0
Statutory Dedications	1,415,348	1,755,901	340,553
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,877,097	\$8,432,145	\$555,048
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$158,638
	Total	\$158,638



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 25.00% from the Fall 2003 baseline level of 1,665 to 2,081 by Fall 2009.	Fall headcount enrollment	1,720	1,725	5
	Percent change in enrollment from Fall 2003 baseline year	27.80%	3.60%	(24.20)%
To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 453 to 467 by Fall 2009.	Fall minority headcount enrollment	423	455	32
	Percent change in minority enrollment from Fall 2003 baseline year	25.00%	0.40%	(24.60)%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 50.00% to 53.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	50.80%	51.50%	0.70%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	Not applicable	1.50%	Not applicable
Increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in 2003-2004 to 27.8% by 2009-2010.	Number of graduates in three years	Not applicable	Not applicable	Not applicable
	Three-year graduation rate	Not applicable	25.00%	Not applicable

L.E. Fletcher Technical Community College

L.E.Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,930,427	\$3,277,404	\$346,977
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	81,545	81,545	0
Statutory Dedications	967,538	1,142,141	174,603
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,979,510	\$4,501,090	\$521,580
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenditures.	General Fund (Direct)	\$82,259
	Total	\$82,259

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase Fall headcount enrollment by 87.90% from the Fall 2003 baseline level of 649 to 1,220 by Fall 2009.	Fall headcount enrollment	800	920	120
	Percent change in enrollment from Fall, 2000 baseline year	25.50%	41.70%	16.20%
To increase minority Fall headcount enrollment by 81.00% from the Fall 2003 baseline level of 180 to 326 by Fall 2009.	Fall minority headcount enrollment	198	216	18
	Percent change in minority enrollment from Fall 2003 baseline year	15.10%	20.00%	4.90%
Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 40 percentage points from the Fall 2003 baseline level of 0.00% to 40.00% by Fall 2009.	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	36.00%	37.00%	1.00%
	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	36.00%	37.00%	1.00%
Increase the three-year graduation rate at L. E. Fletcher Technical Community College by 7 percentage points over baseline year rate of 0.00% in 2003-2004 to 7.00% by Spring 2009.	Number of graduates in three years	Not applicable	Not applicable	Not applicable
	Three-year graduation rate	Not applicable	Not applicable	Not applicable



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Board of Regents		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Board of Regents	\$29,995,927	\$88,195,273	59
	Total	\$29,995,927	\$88,195,273	59
TOTAL DISCRETIONARY		\$29,995,927	\$88,195,273	59
NON-DISCRETIONARY				
ND - Due to Court Order	Board of Regents	\$150,000	\$150,000	0
	Total	\$150,000	\$150,000	0
ND - Unavoidable Obligation	Board of Regents	\$688,451	\$688,451	0
	Total	\$688,451	\$688,451	0
TOTAL NON-DISCRETIONARY		\$838,451	\$838,451	0
Grand Total		\$30,834,378	\$89,033,724	59

LA Universities Marine Consortium		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	LA Universities Marine Consortium	\$2,955,508	\$6,841,510	0
	Ancillary-LA Univ Marine Consortium	0	2,130,000	0
	Total	\$2,955,508	\$8,971,510	0
TOTAL DISCRETIONARY		\$2,955,508	\$8,971,510	0
NON-DISCRETIONARY				
ND - Unavoidable Obligation	LA Universities Marine Consortium	\$21,269	\$21,269	0
	Total	\$21,269	\$21,269	0
TOTAL NON-DISCRETIONARY		\$21,269	\$21,269	0
Grand Total		\$2,976,777	\$8,992,779	0



LSU System		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	LSU Board of Supervisors	\$14,991,991	\$14,991,991	21
	LSU Baton Rouge	167,256,362	354,538,735	0
	LSU Alexandria	6,878,696	14,688,991	0
	University of New Orleans	51,275,805	122,538,361	0
	LSU Health Sciences Center - New Orleans	103,888,827	184,690,544	0
	LSU Health Sciences Center - Shreveport	45,800,625	313,540,659	0
	E A Conway Medical Center	6,884,463	68,270,305	0
	LSU - Eunice	6,818,198	12,524,102	0
	LSU - Shreveport	12,115,310	25,866,853	0
	LSU Agricultural Center	68,645,213	90,911,000	0
	Paul M. Hebert Law Center	7,556,135	17,503,210	0
	Pennington Biomedical Research Center	9,957,146	10,849,813	0
	Total	\$502,068,771	\$1,230,914,564	21
TOTAL DISCRETIONARY		\$502,068,771	\$1,230,914,564	21
NON-DISCRETIONARY				
ND - Avoidance of Court Order	LSU Baton Rouge	\$0	\$1,400,000	0
	Total	\$0	\$1,400,000	0
ND - Due to Court Order	LSU Baton Rouge	\$600,000	\$600,000	0
	University of New Orleans	100,000	100,000	0
	Total	\$700,000	\$700,000	0
ND - Unavoidable Obligation	LSU Board of Supervisors	\$25,022	\$25,022	0
	LSU Baton Rouge	2,959,445	2,959,445	0
	LSU Alexandria	230,640	267,971	0
	University of New Orleans	1,048,516	1,103,776	0
	LSU Health Sciences Center - New Orleans	1,358,380	1,358,380	0
	LSU Health Sciences Center - Shreveport	604,750	1,653,971	0
	E A Conway Medical Center	86,338	488,923	0
	LSU - Eunice	147,624	150,874	0
	LSU - Shreveport	270,025	270,025	0
	LSU Agricultural Center	2,014,830	2,014,830	0
	Paul M. Hebert Law Center	48,894	48,894	0
	Pennington Biomedical Research Center	96,347	96,347	0
	Total	\$8,890,811	\$10,438,458	0
TOTAL NON-DISCRETIONARY		\$9,590,811	\$12,538,458	0
Grand Total		\$511,659,582	\$1,243,453,022	21



Southern University System		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Southern Board of Supervisors	\$2,882,407	\$2,882,407	19
	Southern Univ-Agricultural & Mechanical College	40,972,926	77,958,158	0
	Southern University Law Center	5,268,294	8,327,699	0
	Southern University - New Orleans	13,579,497	22,452,609	0
	Southern University - Shreveport	5,841,464	9,435,290	0
	SU Agricultural Research/Extension Center	3,520,444	8,063,007	0
	Total	\$72,065,032	\$129,119,170	19
TOTAL DISCRETIONARY		\$72,065,032	\$129,119,170	19
NON-DISCRETIONARY				
ND - Due to Court Order	Southern Board of Supervisors	\$131,960	\$131,960	0
	Southern Univ-Agricultural & Mechanical College	1,216,863	1,216,863	0
	Southern University - New Orleans	778,472	778,472	0
	Total	\$2,127,295	\$2,127,295	0
ND - Unavoidable Obligation	Southern Board of Supervisors	\$37,220	\$37,220	0
	Southern Univ-Agricultural & Mechanical College	1,039,246	1,091,746	0
	Southern University Law Center	9,826	9,826	0
	Southern University - New Orleans	270,636	273,136	0
	Southern University - Shreveport	143,623	155,323	0
	SU Agricultural Research/Extension Center	4,212	4,212	0
	Total	\$1,504,763	\$1,571,463	0
TOTAL NON-DISCRETIONARY		\$3,632,058	\$3,698,758	0
Grand Total		\$75,697,090	\$132,817,928	19

University of Louisiana System		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	BD of Suprs-Univ of LA System	\$6,612,238	\$6,892,238	21
	Nicholls State University	22,418,001	45,222,349	0
	Grambling State University	23,841,375	48,714,022	0
	Louisiana Tech University	39,774,034	81,020,977	0
	McNeese State University	24,495,572	50,689,141	0
	University of Louisiana - Monroe	40,988,547	71,463,195	0
	Northwestern State University	27,274,515	59,361,809	0
	Southeastern Louisiana University	43,059,420	89,635,492	0
	University of Louisiana - Lafayette	57,263,932	104,536,028	0
	Total	\$285,727,634	\$557,535,251	21
TOTAL DISCRETIONARY		\$285,727,634	\$557,535,251	21



University of Louisiana System		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Due to Court Order	Grambling State University	\$800,000	\$800,000	0
	Louisiana Tech University	50,000	50,000	0
	University of Louisiana - Monroe	12,500	12,500	0
	University of Louisiana - Lafayette	37,500	37,500	0
	Total	\$900,000	\$900,000	0
ND - Unavoidable Obligation	BD of Suprs-Univ of LA System	\$318,707	\$318,707	0
	Nicholls State University	1,281,619	1,281,619	0
	Grambling State University	513,342	513,342	0
	Louisiana Tech University	1,482,204	1,482,204	0
	McNeese State University	845,017	848,059	0
	University of Louisiana - Monroe	1,252,798	1,252,798	0
	Northwestern State University	889,681	889,681	0
	Southeastern Louisiana University	957,227	957,227	0
	University of Louisiana - Lafayette	1,769,712	1,769,712	0
	Total	\$9,310,307	\$9,313,349	0
TOTAL NON-DISCRETIONARY		\$10,210,307	\$10,213,349	0
Grand Total		\$295,937,941	\$567,748,600	21

LA Community & Technical Colleges System		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	LCTCS Board of Supervisors	\$5,329,785	\$34,261,868	39
	Baton Rouge Community College	5,128,061	10,506,362	0
	Delgado Community College	32,827,944	62,806,583	0
	Nunez Community College	4,855,326	8,936,407	0
	Bossier Parish Community College	11,251,522	18,677,072	0
	South Louisiana Community College	3,442,349	6,051,378	0
	River Parishes Community College	2,275,368	3,292,720	0
	Louisiana Delta Community College	2,777,246	4,906,246	0
	Louisiana Technical College	68,832,390	118,209,000	0
	SOWELA Technical Community College	5,942,324	8,188,225	0
	L.E. Fletcher Technical Community College	3,054,963	4,278,649	0
	Total	\$145,717,278	\$280,114,510	39
TOTAL DISCRETIONARY		\$145,717,278	\$280,114,510	39



LA Community & Technical Colleges System		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Due to Court Order	Baton Rouge Community College	\$5,517,514	\$9,151,017	0
	Delgado Community College	(98,160)	(98,160)	0
	Nunez Community College	(16,302)	(16,302)	0
	Bossier Parish Community College	(26,035)	(26,035)	0
	South Louisiana Community College	(1,707)	(1,707)	0
	River Parishes Community College	(4,098)	(4,098)	0
	Louisiana Delta Community College	(884)	(884)	0
	Louisiana Technical College	(155,699)	(155,699)	0
	SOWELA Technical Community College	(12,169)	(12,169)	0
	L.E. Fletcher Technical Community College	(6,777)	(6,777)	0
	Total	\$5,195,683	\$8,829,186	0
ND - Unavoidable Obligation	LCTCS Board of Supervisors	\$210,248	\$210,248	0
	Delgado Community College	781,180	781,180	0
	Nunez Community College	79,809	82,538	0
	Bossier Parish Community College	157,358	157,645	0
	South Louisiana Community College	17,704	17,704	0
	River Parishes Community College	5,860	5,860	0
	Louisiana Delta Community College	6,483	6,483	0
	Louisiana Technical College	2,039,282	2,039,282	0
	SOWELA Technical Community College	256,089	256,089	0
	L.E. Fletcher Technical Community College	229,218	229,218	0
	Total	\$3,783,231	\$3,786,247	0
TOTAL NON-DISCRETIONARY		\$8,978,914	\$12,615,433	0
Grand Total		\$154,696,192	\$292,729,943	39

